

Public Utilities Commission

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Public Utilities Commission	4,152,700	4,065,400	4,433,100	4,433,100	4,477,500	4,437,200
Total	4,152,700	4,065,400	4,433,100	4,433,100	4,477,500	4,437,200
By Fund Source						
Dedicated	4,152,700	4,065,400	4,375,300	4,375,300	4,421,500	4,381,900
Federal	0	0	57,800	57,800	56,000	55,300
Total	4,152,700	4,065,400	4,433,100	4,433,100	4,477,500	4,437,200
By Object						
Personnel Costs	2,780,100	2,699,600	3,069,300	3,069,300	3,109,900	3,082,800
Operating Expenditures	1,323,800	1,319,800	1,239,400	1,239,400	1,325,800	1,312,600
Capital Outlay	48,800	46,000	124,400	124,400	41,800	41,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,152,700	4,065,400	4,433,100	4,433,100	4,477,500	4,437,200
FTP Positions	49.00	49.00	49.00	49.00	49.00	49.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	Genera	Tota	FTP	Genera	Tota
3.00 FY 2002 Original Appropriation	49.00	0	4,433,100	49.00	0	4,433,100
5.00 FY 2002 Total Appropriation	49.00	0	4,433,100	49.00	0	4,433,100
7.00 FY 2002 Estimated Expenditures	49.00	0	4,433,100	49.00	0	4,433,100
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(124,400)	0.00	0	(124,400)
9.00 FY 2003 Base	49.00	0	4,308,700	49.00	0	4,308,700
10.10 Personnel Costs Rollups	0.00	0	13,500	0.00	0	13,500
10.20 Inflationary Adjustments	0.00	0	13,200	0.00	0	0
10.30 Replacement Items	0.00	0	37,800	0.00	0	37,800
10.40 Interagency Nonstandard Adjustments	0.00	0	73,200	0.00	0	73,200
10.60 Change In Employee Compensation	0.00	0	24,300	0.00	0	0
11.00 FY 2003 Total Maintenance	49.00	0	4,470,700	49.00	0	4,433,200
Public Utilities Commission						
12.01 Pipeline Safety Program Test Equipment	0.00	0	4,000	0.00	0	4,000
12.02 Commissioner's Salary Increase	0.00	0	2,800	0.00	0	0
13.00 FY 2003 Total Governor's Recommend	49.00	0	4,477,500	49.00	0	4,437,200
Amount Change From Base	0.00	0	168,800	0.00	0	128,500
Percent Change From Base	0.00%	0.00%	3.92%	0.00%	0.00%	2.98%